



Washington State  
Department of Social  
& Health Services

Dennis Braddock, Secretary

## PROPOSED BUDGET

## 2003-05 Biennium Funding

# Comparing 2001-03 and 2003-05 DSHS Funding

BEFORE GOVERNOR'S ACTION

June 9, 2003

### For more, visit:

Legislative Evaluation and  
Accountability Program Committee  
2003-05 Operating Budget  
[http://leap.leg.wa.gov/leap/budget/  
detail/2003/o0305f.asp](http://leap.leg.wa.gov/leap/budget/detail/2003/o0305f.asp)

**THE LEGISLATIVE BUDGET FOR 2003-05** increases DSHS funding by 5 percent annually over the 2001-03 Biennium. This handout provides a preliminary comparison based on the level accepted by the Legislature June 5, 2003, prior to Governor's actions. Totals will be updated when the final budget is available. This is expected before the end of the current fiscal year, which ends June 30, 2003.

## Program 010 Children's Administration

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Persons with disabilities or special needs may call  
the Budget Information Line at 360.902.8255 and  
request a hard copy.

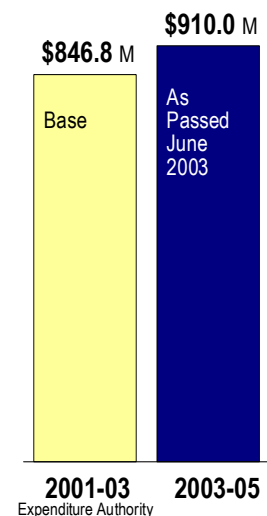
### SESSION OUTCOME – Preliminary

2001-03 Biennium Compared to 2003-05

	2001-03	2003-05	Change
State	\$465.7 M	\$464.0 M	\$(1.7) M
Federal	374.1 M	416.1 M	42.0 M
Other	7.0 M	29.9 M	22.9 M
<b>TOTAL</b>	<b>\$ 846.8 M</b>	<b>\$910.0 M</b>	<b>\$63.2 M</b>

Annualized Average Increase = +4%

	2001-03	2003-05	Change
FTEs	2,292.8	2,374.9	82.1



### ADDS

#### Foster Care and Adoption Support

- An increase in funding is provided for Foster Care and Adoption Support. This requires per capita cost control measures and enhanced gate keeping for high cost services. **TOTAL = \$33.8 million (\$21.9 million GF-S, \$11.9 million GF-F)**

#### Youth and Families in Crisis

- Public Safety and Education Account is increased to preserve programs that help youth and families in crisis. This includes Crisis Residential Centers, Secure Crisis Residential Centers, Hope Beds, the Street Youth program, and the Family Policy Council and Community Health and Safety Networks. **TOTAL = \$23.0 million (All PSEA)**

#### Foster Parent Training Initiative

- Funding and FTEs are provided for the Foster Parent Training Initiative in response to the Braam's Lawsuit. The FTEs will provide specialized training for Foster Parents regarding sexually aggressive and physically assaultive youth. **TOTAL = \$1.4 million (\$1.0 million GF-S, \$400,000 GF-F)**

### REDUCTIONS

#### Special Projects

- Special project funding is reduced. **TOTAL = \$500,000 (All GF-S)**

#### Hope Bed Reimbursement

- Reimbursements for the Hope Centers are changed to a base of \$1,000 per bed per month and full reimbursement is paid only when a Hope Bed is occupied. **TOTAL = \$259,000 savings assumption (All GF-S)**